

Glossary

Definitions of terms used in the Capital Improvements Program (CIP) are listed below and on the pages that follow.

Accounting System - The total structure of records and procedures that identify, record, classify, summarize, and report information on the financial position and results of operations of a government.

Accrual Basis of Accounting - The method of accounting where transactions are recognized when they occur, regardless of the timing of related cash flows.

ADA - Americans with Disabilities Act. This federal act gives civil rights protections to individuals with disabilities; similar to those provided to individuals on the basis of race, sex, national origin, and religion.

Annexation - The incorporation of additional territory within the domain of the City.

Appropriation - An authorization made by the Mayor and Council that permits City departments to make expenditures of governmental resources for specific purposes within a specific time frame.

APWA - American Public Works Association.

Art in Public Architecture - An ordinance devoted to the furtherance of art intended to beautify the City. This ordinance identifies construction projects within the City in which an amount is reserved for permanent artwork at the site. Additional details regarding this ordinance can be found in Chapter Four of the Rockville City Code.

ASCE - American Society of Civil Engineers.

Assessed Valuation - A percent of appraisal value assigned to real estate and certain personal property for use as a basis for levying property taxes.

AWWA - American Water Works Association.

Balanced Budget - A budget that has operating revenues equal to operating expenditures.

BOCA - Building Officials Code Administrators organization.

Bond - A written promise to pay a designated sum of money (called the principal), at a specific date in the future, together with periodic interest at a specified rate. In the Operating Budget, these payments are identified as debt service. Bonds are generally used to obtain long-term financing for capital improvements.

Bond Anticipation Notes - Short-term interest-bearing notes issued by a government in anticipation of bonds to be issued at a later date. The notes are retired from proceeds of the bond issue to which they are related.

Bonds Issued - Bonds sold.

Bond Rating - A rating that indicates the probability of timely repayment of principal and interest on bonds issued.

Budget - A plan of financial operation comprised of an estimate of proposed expenditures for a fiscal year and the proposed means of financing those expenditures to fund City services in accordance with adopted policy.

Budget Year - The fiscal year for which the budget is being considered.

Capital Budget - The annual adoption by the Mayor and Council of project appropriations. Project appropriations are for the amount necessary to carry out a capital project's expenditure plan, including multi-year contracts for which a total appropriation covering several years planned expenditures may be required.

Capital Improvements Program (CIP) - The annual updated plan or schedule of project expenditures for public facilities and infrastructure with estimated project costs, sources of funding, and timing of work over a five-year period. For financial planning and general management, the CIP is a plan of work and expenditures, and is the basis for annual appropriations and bond issues.

Capital Outlays - Expenditures that result in the acquisition of or addition to fixed assets. Any item with an expected life of three or more years and a value of more than \$5,000, such as an automobile, truck, or furniture, is categorized as a capital outlay.

Capital Project - A governmental effort involving expenditures and funding for the creation of usually permanent facilities and other public assets having a relatively long life. Certain planning studies, consultant fees, City staff charges, and major equipment, furniture, and fixtures necessary to make facilities operational also may be considered part of capital projects.

Capital Projects Fund - A governmental fund used to account for general capital construction including streets, parks, and public buildings.

CIP - See Capital Improvements Program.

Client-Server - Computing platform where desktop personal computers (PCs), known as clients, access large pools of information stored on high-speed data servers. User interaction takes place at the PC, typically through graphical interfaces such as Windows. The server manages information storage. This approach combines the PC's innovation and ease-of-use with access to large pools of data traditionally associated with mainframe computers.

CPDS - The Department of Community Planning and Development Services is a department within the City's organizational structure.

Current Year - The fiscal year that is prior to the budget year.

DCWASA - District of Columbia Water and Sewer Authority.

Debt Issuance - The sale or issuance of any type of debt instrument, such as bonds.

Debt Limit - The statutory or constitutional maximum debt that an issuer can legally incur.

Debt Ratios - The ratios that provide measures of assessing debt load and ability to repay debt, which play a part in the determination of credit ratings. They also are used to evaluate the City's debt position over time and against its own standards and policies.

Debt Service - The payment of interest on and repayment of principal on borrowed funds. The term also may be used to refer to payment of interest alone.

Debt Service Fund - A governmental fund that accounts for the payment of principal and interest on the general long-term debt of the City.

Deficit - The amount by which a government's budget outlays exceed its budget receipts for a given period, usually a fiscal year.

Department - A major administrative unit of the City that indicates overall management responsibility for an operation or a group of related operations within a functional area.

Depreciation - An allocation made for the decrease in value of physical assets through wear, deterioration, or obsolescence.

Disbursement - The expenditure of monies from an account.

Distinguished Budget Presentation Award Program - A voluntary program administered by the Government Finance Officers Association (GFOA) to encourage governments to publish efficiently organized and easily readable budget documents and to provide peer recognition and technical assistance to the fiscal officers preparing them.

Division - A categorization of organizational unit, indicating management responsibility for an operation or a group of related operations within a functional area, subordinate to the department level of organizational unit.

Encumbrance - A firm commitment to pay for future goods and services formally documented with a contract or agreement that may extend over more than one budget year. Both encumbrances and planned expenditures on a project must fit within an agency's appropriation.

Enterprise Fund - A fund established to account for operations that are financed and operated in a manner similar to a private business, where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. The City's enterprise funds include Water Facility, Sewer, Refuse, Parking, Stormwater Management (SWM), and RedGate Golf Course.

Expenditure (Governmental funds) - The issuance of checks, disbursement of cash, or electronic transfer of funds made to liquidate an obligation. Where accounts are kept on an expense accrual or modified expenditure accrual basis, expenditures are recognized whether or not cash payments have been made. Where accounts are kept on a cash basis, they are recognized only when cash payments have been made.

Expense (Enterprise funds) - The outflow of assets or incurrence of liabilities (or both) during a period as a result of rendering services, delivering or producing goods, or carrying out other normal operating activities.

Fees and Credits - Income resulting from a billing for services or a sale made by the City. For example, athletic program registration fees, building permit fees, and animal licenses.

Fiscal Policy - The City's policies with respect to revenues, spending, and debt management as these relate to government services, programs, and capital investment. Fiscal policy provides a set of principles for the planning and programming of government budgets and their funding.

Fiscal Year (FY) - A 12-month accounting period that has no relationship to a calendar year. The fiscal year for the City begins on July 1 of each year and ends on June 30 of the following year. It is designated by the calendar year in which it ends. For example, FY 2009 begins on July 1, 2008, and ends on June 30, 2009.

Fixed Assets - Assets of a long-term character which are intended to continue to be held and used. Examples of fixed assets include items such as land, buildings, machinery, furniture, and other equipment.

Full Faith and Credit - A pledge of the City's taxing power to repay debt obligations.

Full-Time Equivalent (FTE) - A measure of authorized personnel calculated by dividing hours of work per year by the number of hours worked per year by a full-time employee.

Fund - A fiscal entity with revenues and expenses that are segregated for the purpose of carrying out specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations and constituting an independent fiscal and accounting entity.

Fund Balance - The cumulative difference between revenues and expenditures over the life of a fund. This is used for the City's governmental funds.

FY - See Fiscal Year.

GAAP - See Generally Accepted Accounting Principles.

GASB - See Governmental Accounting Standards Board.

General Fund - The general operating fund that is used to account for all financial resources except for those required to be accounted for in another fund. This is the principal fund of the City and accounts for the normal recurring activities of the City.

General Government Program Area - The section in the CIP that focuses on: construction, renovation, and replacement of City-owned facilities; enhancements to the City's information and communications systems; development of the central business district; enhancement of the gateways to the City; and other projects that do not clearly fit into one of the other program areas of the CIP.

General Obligation Bonds - The type of bonds that are backed by the full faith and credit of the issuing government.

Generally Accepted Accounting Principles (GAAP) - Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles as determined through common practice or as promulgated by the Governmental Accounting Standards Board, Financial Accounting Standards Board, or various other accounting standard setting bodies.

GFOA - Government Finance Officers Association.

GIS - Geographic Information Systems provide geographic and mapping data.

Golf Fund - An enterprise fund used to account for the financial activity associated with the City's public golf course. Also called the RedGate Golf Course Fund.

Governmental Accounting Standards Board (GASB) - This organization was established as an arm of the Financial Accounting Foundation in April 1984 to promulgate standards of financial accounting and reporting with respect to activities and transactions of state and local governmental entities.

Governmental Fund - The funds through which most government functions are financed. The City's governmental funds are the General, Debt Service, Capital Projects, and Special Revenue Funds.

Grant - County, State, or federal funding in cash or in kind used for a specified program.

Gross Bonded Debt - The total amount of direct debt of a government represented by outstanding bonds before deduction of any assets available and earmarked for their retirement.

HVAC - Heating, ventilation, and air conditioning equipment.

I-net - Institutional network. The I-net is a fiber optic network linking key City facilities to enable/enhance telephone, data and video communications.

I/I - Inflow and infiltration process for the sanitary sewer and stormwater management projects.

Infrastructure - The physical assets of a city (streets, water, sewer, public buildings, and/or parks) upon which the continuance and growth of a community depend.

Interfund Operating Transfers - Payments made from one operating fund to another as a contribution to defray a portion of the recipient fund's costs.

Intergovernmental Revenues - The revenues from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.

Intranet - Internal network, similar to the Internet, except access is limited to an organization's internal members.

IT - Department of Information and Technology.

ITE - Institute of Transportation Engineers.

Levy - (Verb) To impose taxes or special assessments for the support of governmental activities. (Noun) A tax or special assessment imposed by a government.

Liabilities - Debts or other legal obligations arising out of transactions in the past that must be liquidated, renewed, or refunded at some future date. This term does not include encumbrances.

Long-Term Debt - A type of debt with a maturity date of greater than one year after the date of issuance.

Matured Bonds Payable - A liability account reflecting unpaid bonds that have reached or passed their maturity date.

MC-MAPS - A consortium of government organizations within Montgomery County, Maryland to share information, enforce standards, and promote the development of GIS information and layers.

MDE - Maryland Department of the Environment.

MGD - Million gallons per day.

MNCPPC - Maryland National Capital Park and Planning Commission.

Modified Accrual Basis of Accounting - The accrual basis of accounting adapted to the governmental fund type. It is a modified version of the full accrual basis of accounting in that it, in general, measures financial flow (tax and spend) of an organization, rather than capital accumulation (profit or loss).

MPDU - Moderately Priced Dwelling Unit.

MVM - Motor Vehicle Maintenance. A division of the Department of Public Works.

Net Bonded Debt - Gross bonded debt less any cash or other assets available and earmarked for its retirement.

NFPA - National Fire Protection Association.

Non-Departmental Operating Expenditures - Operating expenditures which are not charged directly to specific departments but are a cost to the City as a whole, such as debt service payments and general liability insurance.

NPDES - National Pollutant Discharge Elimination System; requirements imposed through the Clean Water Act.

NRCS - Natural Resource Conservation Service.

Objective - The desired output-oriented activities that can be measured and achieved within a given time frame such as the current fiscal year. Achievement of the objective advances an organization toward a corresponding long-range goal.

Obligations - Amounts that a government may be required legally to meet out of its resources. They include not only actual liabilities, but also unliquidated encumbrances.

Operating Expenditures - Costs other than expenditures for personnel directly employed by the City (salaries, wages, and fringe benefits) and capital outlays. Examples of operating expenditures include office supplies, telephone expense, consulting or professional services, travel expenses, and contracts.

Ordinance - A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies. The difference between an ordinance and resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily, the statutes or charter will specify or imply those legislative actions that must be enacted by ordinance and those which may be enacted by resolution.

Overlapping Debt - The proportionate share of the debts of local governments located wholly or in part within the limits of the reporting government that must be borne by property within each government.

Parking Fund - The enterprise fund used to account for the revenue and expenses from parking related activities, including the issuance of parking tickets, the parking meter program, and costs associated with the planning, design, construction, or operation of proposed parking garages in Town Center.

Pay-As-You-Go - Capital expenditures included in the CIP, which are funded by a contribution from an operating fund.

PC - Personal Computer.

Pepco - Potomac Electric Power Company.

Per Capita - Per unit of population; by or for each person.

Personnel (Costs) - Expenditures that include salary costs for full-time, part-time, temporary, and contract employees, overtime expenses, and all associated fringe benefits.

Previously Authorized Projects - CIP projects that were funded in prior years, but which have not been completed and formally closed.

PRI - Primary Rate Interface, an integrated services digital network.

Prior Year(s) - The fiscal year(s) preceding the current year.

Program Area - CIP projects with a common focus. The five program areas in the City's CIP are: Recreation and Parks; Transportation; Stormwater Management; Utilities; and General Government.

Projections - The estimate of budget authority, outlays, receipts, or other amounts extending several years into the future. Projections generally are intended to indicate the budgetary implications of existing or proposed programs.

Property Tax - A tax levied on all real and certain personal property, tangible and intangible, according to the property's assessed valuation. The power to impose and collect property taxes is given to the Mayor and Council in Article IV, Section 1 of the City Charter.

Reappropriation Ordinance - Changes made to the appropriation ordinance during the fiscal year to reflect encumbered amounts added to the current budget from the prior fiscal year and adjustments to revenues and expenditures.

Receipts - Collections from the public based on a government's exercise of its sovereign powers. Governmental receipts consist of receipts from taxes, court fines, gifts and contributions, and compulsory licenses.

Recreation and Parks Program Area - The section of the CIP focused on projects that provide for an environment where citizens can enjoy nature and leisure time activities.

RedGate Golf Course Fund - See Golf Fund.

Refuse Fund - An enterprise fund used to account for the financial activity associated with the collection and disposal of refuse and yard waste.

Regional Stormwater Management (SWM) Participation - Fees paid by developers based on the amount of impervious area to be developed to finance the City's construction and maintenance of facilities.

Regular Employee - An employee who is hired to fill a position anticipated to have continuous service duration of longer than one year, whose compensation is derived from the City's Administrative, Police, or Union classification tables, and whose position is established in the Position Control System.

Reimbursement - A sum (1) that is received by the government as a repayment for commodities sold or services furnished either to the public or to another government account and (2) that is authorized by law to be credited directly to specific appropriation and fund accounts.

Repurchase Agreement - An agreement in which a governmental entity transfers cash to a broker-dealer or financial institution; the broker-dealer or financial institution transfers securities to the entity and promises to repay the cash plus interest in exchange for the same securities.

Resolution - A special or temporary order of a legislative body that requires less legal formality than an ordinance or statute.

Retained Earnings - The increase or decrease to net assets of an enterprise fund reduced by amounts transferred to capital accounts.

Revenue - Monies received or collected by the City as income, including such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, shared revenues, and interest income.

Revenue Anticipation Notes - Notes (sometimes called warrants) issued in anticipation of collection of non-tax revenues, retired after the collection of such revenues.

Revenue Bonds - The type of bonds where principal and interest payments are payable exclusively from the earnings from an enterprise fund. In addition to a pledge of revenues, such bonds sometimes contain mortgages on enterprise fund property.

RFP - Request for Proposals. Federal mandate to request proposals from potential contractors for outsourced government services.

RHE - Rockville Housing Enterprises.

RockNet - Rockville Community Electronic Network.

SDWA - Safe Drinking Water Act.

Sewer Fund - An enterprise fund used to account for the financial activity associated with the collection and treatment of sewage.

SHA - State Highway Administration.

Special Activities Fund - A fund in the governmental fund type used to account for funds earmarked for various purposes such as to assist financially disadvantaged citizens to participate in City programs, to enhance the historic Glenview Mansion, or to enhance the citywide Bike Program.

Special Assessment - A compulsory levy made against certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties.

Special Revenue Fund - A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditures for specified purposes. The City's special revenue funds are the Special Activities Fund, the Community Development Block Grant Fund, and the Town Center Management Fund.

Speed Camera Fund - A fund used to account for the proceeds of the City's Speed Camera revenues that are restricted by law to new pedestrian safety expenditures.

SQL/Server - Database for transaction processing.

SSES - Sanitary Sewer Evaluation Study (SSES).

Stormwater Management (SWM) - A means of controlling the quantity and quality of stormwater runoff flowing downstream. SWM can refer to structural practices such as underground storage facilities, dams for retention, and detention facilities, or it can refer to non-structural practices such as lower density of development and wider stream buffers.

Stormwater Management Program Area - The section, previously the Water Resources Program Area, in the CIP focused on projects that provide for the preservation, restoration, and care of the City's natural and man-made physical resources, specifically through stormwater management and stream restoration.

Stormwater Management Fund - An enterprise fund used to account for costs of maintaining existing stormwater management facilities and the construction of new facilities.

Surplus - The amount by which the City's budget actual receipts exceed its budget actual outlays for a given period, usually a fiscal year.

SWM - See Stormwater Management. This is a division of the Department of Public Works.

Tax Anticipation Notes - Notes, sometimes called warrants, issued in anticipation of collection of taxes, retired from tax collections, and frequently from the proceeds of the tax levy whose collection they anticipate.

Tax Base - All forms of wealth under the City's jurisdiction that are taxable.

Tax Duplication - A state of affairs whereby both Montgomery County and the City of Rockville levy property taxes on property in Rockville to pay for services rendered by the City. The County makes a lump sum payment to the City as a mechanism for alleviating the inequities otherwise created by the duplicate taxation.

Tax Rate - The amount levied per \$100 of assessed property value, as determined by the State assessor, on property within the City of Rockville. The Mayor and Council establish the tax rate each year in order to finance General Fund activities.

TDD - Telecommunications Device for the Deaf.

Telecommunications - Communicating by electronic or electric means.

Temporary Employee - An employee who is hired to fill a position anticipated to have continuous service duration of less than one year, whose compensation is not derived from the City's Administrative, Police, Union, or Recreation and Parks classification tables, and whose position is not established in the Position Control System. These employees do not receive fringe benefits.

TMDL - Total Maximum Daily Loads. Requirements imposed through the Clean Water Act.

Transfer - Shifting of all or parts of the budget authority in one appropriation or fund account to another as specifically authorized by law.

Transportation Program Area - The section in the CIP focused on projects that provide for the maintenance and construction of public ways and participation in the planning of mass transit.

Undesignated Fund Balance - Funds remaining from the prior year, which are available for appropriation and expenditure in the current year.

Unreserved Fund Balance - That portion of a fund balance for which no binding commitments have been made.

User Fees - Payments for direct receipt of a public service by the party benefiting from the service. Also known as user charges.

Utilities Program Area - The section in the CIP focused on projects that provide for the planning, study, design and construction of water projects to provide adequate and safe water for consumption and fire suppression.

VEU - Vehicle Equivalent Units.

Waiver Fees - See Regional SWM Participation.

Water Facility Fund - An enterprise fund used to account for the financial activities associated with the treatment and distribution of potable water.

WSSC - Washington Suburban Sanitary Commission.

Zoning - The partitioning of a city, borough, or township by ordinance into sections reserved for different purposes (i.e. residential, offices, manufacturing).

Index of CIP Projects

Air Release Valves (8B34)	114	Park Land and Open Space Acquisition (4F60)	50
Art in Public Architecture (9B61)	30	Park Pedestrian Bridge Improvement (4J61)	51
Art in Public Places (9A61)	31	Park Shelter Improvement (4P61)	52
Asphalt Pavement Maintenance (8H11)	72	Park System Sign Replacement (5A61)	53
Asphalt/Concrete Improvement (4L61)	32	Ped / Bike Bridge Over I-270 (3E60)	54
Athletic Court System Improvement (4M61)	33	Pedestrian Bikeway System Improv. (9A67)	55
Avery Road - Reconstruct (8K11)	73	Pedestrian Safety (4B71)	79
Ballfield Equipment Replacement (9D61)	34	Playground Equip. Replacement (4G61)	56
Baltimore Intermodal Access Road (8A11)	74	Police Station (4P01)	155
Blue Plains Wastewater Treatment (3D45)	115	Police Technology (1C01)	156
Bridge Rehabilitation (8L11)	75	Pumphouse Facility Improvement (3C61)	57
Bus Shelters (2A80)	76	Pump Stations Upgrade (4C34)	121
Cabin John - Lower Stream (8A59)	92	Recycling Off-Load Facility/Carts (8A83)	157
Cabin John - Watershed Study (4B59)	93	RedGate Golf Course Improvement (7A66)	58
Cable TV Equipment (0A00)	150	Rock Creek - Wastewater Facility (2A45)	122
Carnation Drive/I-270 - SWM (2A59)	94	Rock Creek - Watershed Study (5B59)	102
City Hall Improvement (9B91)	151	Rockcrest Recreation Center (3D61)	59
Civic Center Accessibility Improv. (4B61)	35	Rockville Arts and Innovation Center (5B01)	158
College Gardens Park - SWM (2B59)	95	Roofing Replacement (6B61)	60
College Gardens Park Improvements (8B61)	36	Senior Center Improvements (1D67)	61
Community Landscape Enhancements (8H61)	37	SCADA Assessment (9D34)	123
Concrete Repair Program (7F11)	77	Sewer Capacity Study - Cabin John (8A45)	124
Courthouse Square Fountain Plaza (6A21)	38	Sewer Capacity Study - Rock Creek (8B45)	125
Croydon Creek Nature Center (0A61)	39	Sewer Capacity Study - Watts Branch (8C45)	126
Drainage Improvement (7A31)	96	Sewer Evaluation - Cabin John (3F45)	127
F. Scott Fitzgerald Theatre (2C61)	40	Sewer Evaluation - Rock Creek (0A45)	128
Fallsgrove Park (1B61)	41	Sewer Evaluation - Watts Branch (7A45)	129
Fallsgrove SWM Pond Enhancements (8D61)	42	Sewer Main Rehabilitation (9G34)	130
FEMA - Storm Damage Repair (8A81)	97	Sewer Rehabilitation - Cabin John (4A45)	131
Financial System (4B01)	152	Sewer Rehabilitation - Rock Creek (0B45)	132
Gateway Welcome Signs (8E61)	43	Sewer Rehabilitation - Watts Branch (7B45)	133
Glenora Park SWM (9B59)	98	Southlawn Lane - Sewer Main (3E45)	134
Glenview Mansion Improvements (2B61)	44	Southlawn Lane - Water Main (3E45)	135
Gude Drive Facility Improvement (7D91)	153	Southlawn Lane (6A11)	80
Horizon Hill Park - SWM (2C59)	99	Stonestreet Water Main Upgrade (5D34)	136
Hydraulic Surge Suppression (9B34)	116	Stonestreet Improvements (4A81)	159
HVAC Replacement - City Buildings (8F61)	45	Storm Sewer Rehabilitation (8A41)	103
I-Net Connect to Thomas Farm CC (7A01)	154	Street Lighting Improvement (5A91)	81
King Farm "Farmstead" Park (9E61)	46	Swim Center Improvements (2H61)	62
Lakewood - SWM (5A59)	100	Swim Center - Meet/Fit Room (2E61)	63
Lewis Water Main Upgrade - Phase I (9F34)	117	Thomas Farm Community Center (1F61)	64
Lewis Water Main Upgrade - Phase II (9C34)	118	Town Center - Parking Facilities (4A00)	160
Maryland/Dawson Extended (5C11)	78	Town Square - Public Improv. (0A80)	161
Maryvale Park Improvements (8C61)	47	Traffic Calming (6A71)	82
Maryvale - SWM (5E59)	101	Traffic Controls - Citywide (5B71)	83
Mattie J. T. Stepanek Park (3A60)	48	Transportation Improvements (1A10)	84
Meter Replacement - Commercial (7B34)	119	Vehicles for City Use (1E01)	162
Meter Replacement - Residential (8C34)	120	Veirs Mill Road Landscape Enhance. (8G61)	65
Outdoor Security Lighting (6B91)	49	Water Distribution Study (3B34)	137

Water Main Rehabilitation (5C34)	138
Water Plant - Generator (4B34)	139
Water Plant Maintenance and Repair (8A84)	140
Water Plant Upgrades (4A40)	141
Water Pump - Glen Mill Road (9H34)	142
Water Tank Assessment (7A34)	143
Watts Branch - Upper Stream (2E59)	104

Watts Branch Watershed Study (9C59)	105
Welsh Park - SWM (2F59)	106
West End Sidewalks (6B21)	85
West Montgomery Alley (6B11)	86
Woodley Gardens - Stream (2G59)	107
Woottons Mill Park - Lower (5D59)	108

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